

STATEMENT OF PURPOSE

RS18961

This is a fiscal year 2010 appropriation for the Public Health Districts.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	0.00	10,799,300	500,000	0	11,299,300
Omnibus 4% Rescission	0.00	(431,900)	0	0	(431,900)
Health Insurance Reduction	0.00	(78,200)	0	0	(78,200)
Additional 2% Rescission	0.00	(215,800)	0	0	(215,800)
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2009 Total Appropriation	0.00	10,073,400	500,000	0	10,573,400
Noncognizable Funds and Transfers	0.00	0	0	0	0
Expenditure Adjustments	0.00	0	0	0	0
FY 2009 Estimated Expenditures	0.00	10,073,400	500,000	0	10,573,400
Removal of One-Time Expenditures	0.00	0	(500,000)	0	(500,000)
Additional Base Adjustment	0.00	(401,600)	0	0	(401,600)
FY 2010 Base	0.00	9,671,800	0	0	9,671,800
Benefit Costs	0.00	32,600	0	0	32,600
Inflationary Adjustments	0.00	0	0	0	0
Statewide Cost Allocation	0.00	10,200	0	0	10,200
5% Personnel Cost Reduction	0.00	(409,500)	0	0	(409,500)
FY 2010 Program Maintenance	0.00	9,305,100	0	0	9,305,100
Line Items					
Public Health Districts					
1. Shift add'l costs to the General Fund	0.00	0	0	0	0
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2010 Total	0.00	9,305,100	0	0	9,305,100
Chg from FY 2009 Orig Approp	0.00	(1,494,200)	(500,000)	0	(1,994,200)
% Chg from FY 2009 Orig Approp.	0.0%	(13.8%)	(100.0%)	0.0%	(17.6%)

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